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Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Budget for the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991, for the biennium 2016-2017

Report of the Secretary-General

Summary

The present report contains the resource requirements for the biennium 2016-2017 of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991.

The proposed resources for the biennium 2016-2017 before recosting amount to $113,609,500 (gross). After adjustment for other income, the proposed resources amount to $113,429,500 gross, or $101,180,500 net of staff assessment, and reflect a decrease in real terms of $87,730,800 gross (or 43.6 per cent), $87,625,300 after other income (or 43.6 per cent) and $77,893,700 net of staff assessment (or 43.5 per cent), compared with the 2014-2015 resources at revised rates.

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I. Introduction

1. The terms of reference of the International Tribunal for the Former Yugoslavia were established by the Security Council in its resolution 808 (1993). The statute of the Tribunal, adopted by the Security Council in its resolution 827 (1993), provides in article 11 that the Tribunal shall consist of three organs, namely, the Chambers, the Prosecutor and the Registry. The activities for which the Tribunal is responsible are also set out in the statute.

2. The Security Council, in its resolution 1329 (2000), expressed its continuing conviction that the prosecution of persons responsible for serious violations of international humanitarian law in the territory of the former Yugoslavia contributed to the restoration and maintenance of peace in the former Yugoslavia.

3. In its resolution 1966 (2010), the Security Council decided to establish the International Residual Mechanism for Criminal Tribunals, with two branches, one in Arusha and one in The Hague. In accordance with the resolution, the Mechanism is the legal successor to the Tribunal and its sister Tribunal, the International Criminal Tribunal for Rwanda. As such, the Mechanism will have responsibility for the residual substantive functions of the tribunals, as well as responsibility for the records and archives transferred.

4. The proposed budget of the Tribunal for the biennium 2016-2017, which is expected to be the last of the Tribunal's budgets, has been formulated taking into account: (a) the completion of all remaining judicial proceedings within the jurisdiction of the Tribunal; (b) the continuing and progressive transfer of all functions, both substantive and administrative, to the Mechanism; and (c) the preparation and transfer of records and archives to the Mechanism in support of the Tribunal's legacy. The completion of these objectives will signal the fulfilment of its mandate and the closure of the Tribunal.

5. In terms of judicial proceedings at trial, at the time of reporting, there were four cases in trial proceedings, namely, *Šešelj*, *Karadžić*, *Mladić* and *Hadžić*. The trials in the *Karadžić* and *Šešelj* cases are both scheduled to be completed by December 2015. The trials in the remaining two cases (*Hadžić* and *Mladić*) are expected to be completed by October 2016 and November 2017, respectively. Following the conclusion of the trial in the *Mladić* case, the Tribunal will have completed proceedings in respect of all 161 persons indicted by the Prosecutor.

6. With respect to proceedings stemming from appeals from judgement for the International Tribunal for Yugoslavia, at the time of reporting, judgements had been delivered in two cases (*Popović et al.* and *Tolimir*), with another one (*Stanišić and Šimatović*) expected to be delivered before the end of 2015. Judgements in the final two appeals proceedings (*Stanišić and Župljanin* and *Prlić et al.*) are projected to be completed in June 2016 and November 2017, respectively. The joint Appeals Chamber also anticipates the completion of one appeal for the International Criminal Tribunal for Rwanda, namely, the *Nyiramasuhuko et al.* (Butare) case, in November 2015.

7. In line with the methodology used in previous submissions, the trial and appeal timelines have been used as the primary basis for determining the resource requirements for the biennium 2016-2017. A number of external factors beyond the Tribunal's control could have a major impact on the anticipated completion dates of

the proceedings. Should the actual schedule vary significantly from that used for the formulation of the present budget proposal, the requirements would have to be reassessed and realigned and any additional requirements would be brought to the attention of the General Assembly.

8. In terms of transition to the Mechanism, all substantive judicial functions mandated under Security Council resolution 1966 (2010) have been successfully transferred. Although strides have been taken during the biennium 2014-2015 to establish an independent administrative capacity, the Mechanism has continued to rely on the two Tribunals for support and provision of essential services. While the movement towards administrative autonomy will continue, completing at the close of 2017, the Tribunal will continue to collaborate with the Mechanism throughout the biennium in areas where economies of scale can be obtained.

9. In the light of the challenges experienced in terms of retaining qualified staff, the Tribunal will continue to support special retention measures, including those aimed at career transition and at meeting staff development and training needs. In recent bienniums, the Registry successfully implemented, in partnership with staff representatives, a procedure to be used for the extension of contracts in the context of the downsizing exercise. The experience gained thus far in implementing that procedure has been very positive, and the Tribunal intends to continue to apply it during the biennium 2016-2017.

10. The proposed resources for the biennium 2016-2017 before recosting for the International Tribunal for the Former Yugoslavia amount to $113,609,500 (gross). After adjustment for other income, the proposed resources amount to $113,429,500 gross, or $101,180,500 net of staff assessment, reflecting a net decrease in real terms of $87,730,800 gross (or 43.6 per cent), $87,625,300 after other income (or 43.6 per cent) and $77,893,700 net of staff assessment (or 43.5 per cent), compared with the 2014-2015 resources at revised rates. The decrease (see table 2) reflects reductions under the Chambers ($2,420,700), the Office of the Prosecutor ($21,847,000) and the Registry ($63,463,100), owing mainly to the reduction in trial and appeal activity during the biennium 2016-2017.

11. For the biennium 2016-2017, the International Tribunal for the Former Yugoslavia proposes the retention of 328 temporary posts until December 2016 and 97 temporary posts thereafter. It is proposed that 282 posts, or 74.4 per cent (125 Professional, 100 General Service and 57 Security Service), be gradually abolished during the biennium. It is proposed that 51 posts be abolished as at 1 January 2016 and that 231 posts be abolished as at 1 January 2017, as reflected in table 3, but that their related funding be provided through general temporary assistance for the number of months for which the functions of the posts are actually needed, as reflected in table 5. During the biennium 2014-2015, a total of 167 posts were abolished but funding was provided through general temporary assistance to enable the functions of the posts to be maintained. In view of the slippage in the trial schedule, the functions of some of the abolished posts needed to be maintained for a longer period than originally anticipated. As at 31 December 2015, the equivalent of 23 positions will be funded under general temporary assistance and all these positions will be gradually reduced during the biennium, as reflected in table 4.

12. The recosting of the proposed budgetary provisions contained in the present report is in line with the standard regular budget recosting methodology.

13. In accordance with staff regulation 6.2, the Tribunal provides its employees who have met certain eligibility requirements with medical and dental coverage after they retire through the after-service health insurance programme in the United Nations. Since the establishment of the Tribunal as a temporary body, after-service health insurance benefits payable to former staff have been provided for in the biennial budget of the Tribunal under common staff costs but the liabilities pertaining to such insurance have been accruing and have remained unfunded. These liabilities have now been duly recognized and reflected in the financial statements, in accordance with General Assembly resolution 60/255. The after-service health insurance liabilities of future benefits as at 31 December 2014 for the Tribunal are estimated to be $36.7 million. In its report of 4 December 2009 (A/64/555), the Advisory Committee on Administrative and Budgetary Questions reiterated that, in view of the limited mandates of the Tribunals, the Assembly would need to address the long-term after-service health insurance liabilities of the Tribunals in the context of the final performance reports.

14. In addition, the permanent judges of the Tribunal are eligible to retirement benefits in accordance with the conditions of services and compensation governing the judges of the Tribunals. At present, pension benefits payable to former judges are provided for in the biennial budget of the Tribunal. The pension benefits payable to former judges as at 31 December 2014 for the Tribunal are estimated to be $29.2 million. In its report (A/64/555), the Advisory Committee recommended that the liabilities for future payments of pensions to judges and surviving spouses be addressed in the final budget submissions and performance reports of the Tribunals.

15. The recommendations of the Advisory Committee were endorsed by the General Assembly in its resolution 64/240. Accordingly, the question of liabilities for the Tribunal will be addressed in the final budget and performance report of the Tribunal.

16. Extrabudgetary resources for the biennium 2016-2017, which are estimated at $997,900, will be utilized for a variety of activities related to supporting the work of the Office of the Prosecutor and the Registry. The estimated level of extrabudgetary resources reflects a decrease of $262,000 as a result of the completion of several projects.

Table 1
Percentage distribution of resources by component

Component	*Regular budget*	*Extrabudgetary*
1. Chambers	7.4	–
2. Office of the Prosecutor	16.7	51.8
3. Registry	75.9	48.2
4. Records management and archives	–	–
Total	**100.0**	**100.0**

Table 2
Resource requirements by component
(Thousands of United States dollars)

(1) *Assessed budget*

Component	*2012-2013 expenditure*	*2014-2015 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
1. Chambers	12 911.8	10 763.5	(2 420.7)	(22.5)	8 342.8	(10.6)	8 332.2
2. Office of the Prosecutor	52 031.9	40 837.8	(21 847.0)	(53.5)	18 990.8	(164.4)	18 826.4
3. Registry	175 527.7	149 739.0	(63 463.1)	(42.4)	86 275.9	(335.8)	85 940.1
4. Records management and archives	974.3	–	–	–	–	–	–
Total (gross)	**241 445.7**	**201 340.3**	**(87 730.8)**	**(43.6)**	**113 609.5**	**(510.8)**	**113 098.7**
Income							
A. Other income	299.5	285.5	(105.5)	(37.0)	180.0	–	180.0
Net resource requirements after other income (gross)	**241 146.2**	**201 054.8**	**(87 625.3)**	**(43.6)**	**113 429.5**	**(510.8)**	**112 918.7**
B. Income from staff assessment	31 174.1	21 980.6	(9 731.6)	(44.3)	12 249.0	(6.7)	12 242.3
Total (net of staff assessment)	**209 972.1**	**179 074.2**	**(77 893.7)**	**(43.5)**	**101 180.5**	**(504.1)**	**100 676.4**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
Activities	2 078.6	1 259.9	997.9
Total (1) and (2)	**212 050.7**	**180 334.1**	**101 674.3**

Table 3
Temporary post requirements

Category	*2015*	*Proposed reduction*		*Extrabudgetary*		*Total*	
		1 January 2016	*1 January 2017*	*2014-2015*	*2016-2017*	*2016*	*2017*
Professional and higher							
USG	1	–	–	–	–	1	1
ASG	1	–	–	–	–	1	1
D-2	–	–	–	–	–	–	–
P-4	3	–	(1)	–	–	3	2
P-5	15	(2)	(6)	–	–	13	7

Category	2015	Proposed reduction 1 January 2016	Proposed reduction 1 January 2017	Extrabudgetary 2014-2015	Extrabudgetary 2016-2017	Total 2016	Total 2017
P-4/3	108	(17)	(67)	–	–	91	24
P-2/1	35	(8)	(24)	–	–	27	3
Subtotal	**163**	**(27)**	**(98)**	**–**	**–**	**136**	**38**
General Service							
Principal level	10	–	(4)	–	–	10	6
Other level	149	(18)	(78)	–	–	131	53
Subtotal	**159**	**(18)**	**(82)**	**–**	**–**	**141**	**59**
Other							
Security Service	57	(6)	(51)	–	–	51	–
Subtotal	**57**	**(6)**	**(51)**	**–**	**–**	**51**	**–**
Total	**379**	**(51)**	**(231)**	**–**	**–**	**328**	**97**

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General.

Table 4

General temporary assistance positions in lieu of some of the temporary posts abolished during the biennium 2014-2015 that continue in 2016-2017

Category	31 December 2015	January-February 2016	March-June 2016	July 2016	August-October 2016	November-December 2016	January-November 2017	December 2017
Professional and higher								
D-1	1	1	1	1	1	1	1	1
P-5	3	3	3	1	1	–	–	–
P-4/3	10	10	6	2	2	1	–	–
P-2/1	9	9	8	1	1	1	–	–
Subtotal	**23**	**23**	**18**	**5**	**5**	**3**	**1**	**1**
General Service								
Other level	–	–	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other								
Security Service	–	–	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**23**	**23**	**18**	**5**	**5**	**3**	**1**	**1**

Table 5
General temporary assistance positions in lieu of some of the temporary posts abolished during the biennium 2016-2017

Category	*31 December 2015*	*January-March 2016*	*April-June 2016*	*July-October 2016*	*November-December 2016*	*January-February 2017*	*March-April 2017*	*May-June 2017*	*July-November 2017*	*December 2017*
Professional and higher										
P-5	–	1	1	1	–	6	6	5	5	–
P-4/3	–	7	7	7	–	47	41	18	16	–
P-2/1	–	4	4	2	–	21	21	18	18	–
Subtotal	**–**	**12**	**12**	**10**	**–**	**74**	**68**	**41**	**39**	**–**
General Service										
Principal level	–	–	–	–	–	2	2	2	–	–
Other level	–	10	10	9	–	48	47	28	15	–
Subtotal	**–**	**10**	**10**	**9**	**–**	**50**	**49**	**30**	**15**	**–**
Other										
Security Service	–	4	–	–	–	3	3	–	–	–
Subtotal	**–**	**4**	**–**	**–**	**–**	**3**	**3**	**–**	**–**	**–**
Total	**–**	**26**	**22**	**19**	**–**	**127**	**120**	**71**	**54**	**–**

II. Programme of work and resource requirements

A. Chambers

17. The Chambers represent the judicial organ of the Tribunal and include both the judges and the legal staff supporting them. The core activity of the judges is fairly and expeditiously determining the criminal responsibility of persons accused of serious violations of international humanitarian law committed in the territory of the former Yugoslavia since 1991, while the core legal support activity is facilitating these determinations through the expeditious preparation of draft judgements, decisions and orders. Both judges and legal support staff have important additional activities, such as those related to archiving responsibilities.

18. The main objective of the Chambers for the biennium 2016-2017 is to expeditiously conclude trial proceedings in the two cases of *Hadžić* and *Mladić* and appeal proceedings in the two cases of *Stanišić and Župljanin* and *Prlić et al.* At the beginning of the next biennium, the judicial activity will be conducted by 11 judges, and this number will be reduced over time to only the 8 judges required for concluding the final trial (*Mladić*) and appeal (*Prlić et al.*).

19. The *Hadžić* trial is currently on an extended hiatus owing to the health of the accused, yet it is projected that proceedings will conclude with delivery of judgement in October 2016. The *Mladić* trial is in the defence case-in-chief (subject to a limited reopening of the prosecution case in summer 2015) and is expected to

remain so into 2016, with delivery of judgement projected in November 2017. The *Mladić* trial has produced a larger amount of evidence than expected, and the projected judgement drafting period is relatively truncated. It is therefore essential, in meeting the projected case length, to hedge against inevitable attrition during the biennium by bolstering the number of assigned staff. To expedite the proceedings in these cases, where the health of the accused permits, the trial Chambers will hold extended sitting hours or increase the number of hearings. Any appeal from judgement in these cases will fall under the purview of the Mechanism, pursuant to Security Council resolution 1966 (2010).

20. The *Stanišić and Župljanin* appeal is expected to hold its hearing of the appellant parties in October 2015, followed by deliberations and judgement drafting and concluding by delivery of judgement in June 2016. The *Prlić et al.* appeal briefing process ended in May 2015, and it is anticipated that the hearing of the appellant parties will be held in February 2017, followed by deliberations and judgement drafting and concluding with delivery of judgement in November 2017. The *Prlić et al.* appeal, which arises from the longest trial proceedings and the most voluminous trial judgement in the history of the Tribunal, consists of seven appellant parties and an unexpectedly far larger number of grounds of appeal set forth in the briefs than any previous appellate case in the Tribunal's history. Therefore, a bolstering of the legal support staff is essential to meet its projected case length.

21. The Trial and Appeal Scheduling Working Group, chaired by the Vice-President of the Tribunal, will continue to monitor the progress of trials and appeals and to be a key advisory tool for the completion strategy. Measures aimed at expediting appeals adopted pursuant to the recommendation of the Working Group on Speeding Up Appeals, along with new measures recommended in the report of the reconstituted Working Group, have been and will continue to be applied.

22. The Office of the President will continue to provide legal, policy, logistical and administrative support to the President of the Tribunal in the exercise of his or her functions. The President is the highest authority of the Tribunal, acting as its institutional head. He or she is responsible for the overall execution of the mission of the Tribunal and for representing the Tribunal before its parent body, the Security Council, and the General Assembly, including through the submission of reports to the Security Council and the General Assembly pursuant to article 34 of the statute and paragraph 6 of Security Council resolution 1534 (2004). The President performs representational functions vis-à-vis heads of mission, embassies of Member States, the Secretary-General and other interlocutors.

23. Pursuant to rule 19 of the rules of procedure and evidence, the President of the Tribunal also coordinates the work of Chambers, supervises the activities of the Registry and exercises all other functions conferred on him or her by the statute and the rules of procedure and evidence. These functions can be divided into three categories:

(a) Judicial functions: pursuant to article 14 (2) of the statute, the President of the Tribunal is the presiding judge of the Appeals Chambers of the Tribunal. The President is responsible for notifying the Security Council of failures to comply with an obligation under the statute and coordinating the work of the Chambers;

(b) Internal functions: pursuant to rule 23 bis of the rules of procedure and evidence, the President of the Tribunal is the Chair of the Coordination Council responsible for ensuring the coordination of the activities of the three organs of the Tribunal. Pursuant to rule 23, the President of the Tribunal is the Chair of the Bureau and is responsible for reviewing all major matters arising from the functioning of the Tribunal. The President also chairs the plenary meetings of the Tribunal, during which the judges adopt and amend the rules of procedure and evidence and decide upon matters relating to the internal functioning of the Chambers and the Tribunal;

(c) Quasi-judicial functions: pursuant to rule 19 of the rules of procedure and evidence, the Registrar exercises his or her functions under the supervision of the President, and the President exercises a power of administrative review over administrative decisions of the Registrar, including over decisions of the Registrar pursuant to the Rules of Detention. The President may also issue practice directions in consultation with the Bureau, the Registrar and the Prosecutor.

24. Following the commencement of operations of The Hague branch of the Mechanism on 1 July 2013, responsibility for a number of functions previously undertaken by the President of the Tribunal (such as the supervision of the enforcement of sentences handed down by the Tribunal, decisions on pardon or commutation of sentences and the assignment of judges to judicial work that has been transferred to the Mechanism) has been assumed by the President of the Mechanism.

25. During the biennium 2016-2017, a matter of primary importance for the Office of the President will be to continue to carry forward the completion strategy initiated by the Tribunal and endorsed by the Security Council.

Outputs

26. During the biennium 2016-2017, the following outputs will be delivered:

(a) Courtroom activities: witness testimony, other hearings regarding evidence, hearings on procedural matters, closing arguments, status conferences, appeals hearing and delivery of judgements;

(b) Orders and decisions relating to, inter alia, assignment of new applications, motions during trial and appeal, applications for additional evidence, interlocutory appeals and requests for the variation of protective measures;

(c) Judgements on the merits in relation to trials and appeals;

(d) Transfer of records to the Mechanism;

(e) Review of the rules of procedure and evidence, the practice directions and the Rules of Detention and the proposal of amendments to the statute of the Tribunal to the Security Council;

(f) Reviews of decisions of the Registrar;

(g) Reports of the President to the Security Council, as requested by a trial chamber or the Prosecutor, on non-compliance by States with orders of the Tribunal;

(h) Annual reports to the General Assembly and semi-annual reports to the Security Council;

(i) Supervision of the activities of the Registry and coordination of the work of the Chambers by the President;

(j) Decisions relating to the conditions of detention;

(k) Meetings of the Coordination Council and the Bureau, and plenary meetings of judges;

(l) Press releases on matters of importance to the Tribunal as a whole;

(m) Special events: the hosting of visiting dignitaries, usually at the level of ambassador or minister for foreign affairs, and Heads of State; establishing and maintaining high-level contacts with Governments of Member States to facilitate and improve cooperation with the Tribunal; speeches and other public appearances on behalf of the Tribunal;

(n) Participation in exchanges of information with judges in the region, including in peer-to-peer exchanges, outreach and legacy activities, and provision of assistance in trials of alleged war criminals by regional courts;

(o) Relations with non-governmental organizations, researchers and other interlocutors outside the Tribunal;

(p) Participation in activities within the United Nations system: annual statement by the President to the General Assembly, semi-annual statement by the President to the Security Council, participation in meetings concerning the role of the Tribunal within the United Nations system, cooperation with the Mechanism and participation in discussions with and concerning other international judicial entities.

Table 6
Resource requirements

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Assessed budget				
Non-post	10 763.5	8 342.8	–	–
Total	**10 763.5**	**8 342.8**	**–**	**–**

27. The amount of $8,342,800, reflecting a net decrease of $2,420,700 compared with the biennium 2014-2015, comprises non-post requirements, as follows: (a) $8,179,200 to provide compensation for five permanent trial judges, five permanent appeals judges and one ad litem judge based on 203 work-months; (b) $22,000 for the engagement of consultants to provide expertise not available in-house to undertake three specialized legal briefs per year; and (c) $141,600 for the travel of the President and Vice-President of the Tribunal to Headquarters in New York and to central and western Europe, and of 11 judges to the Judges Seminar.

28. The net decrease of $2,420,700 is attributable mainly to the gradual departure of permanent and ad litem judges following the completion of trials and appeals during the biennium 2016-2017 and reduced requirements under consultants and travel, offset in part by increases under: (a) common costs, owing to the increased cost of separation as judges are leaving the Tribunal; and (b) pensions of former

judges, owing to an increased number of retired judges and the payment of a one-time lump sum to ad litem judges approved by the General Assembly in its resolution 65/258.

B. Office of the Prosecutor

29. The Office of the Prosecutor is mandated to prosecute persons responsible for serious violations of international humanitarian law committed in the territory of the former Yugoslavia since 1991. The role and responsibilities of the Prosecutor consist of the prosecution of the crimes listed in articles 2, 3, 4 and 5 of the statute of the International Criminal Tribunal for the Former Yugoslavia. The Prosecutor is responsible for the collection of evidence establishing the commission of these crimes and the presentation of charges and evidence against them before the Chambers of the Tribunal.

30. For the Office of the Prosecutor, the biennium 2014-2015 was a period of intense activity marked by continued commitment to completing trials and appeals effectively in order to meet the goals of the completion strategy. In December 2004, the Office met the first milestone of the completion strategy by issuing its final indictments.

31. To implement the Tribunal's completion strategy, the Office of the Prosecutor focused on transferring cases of intermediate and lower-rank accused to the former Yugoslavia by sending investigation files/dossiers to national jurisdictions (category II cases). All investigative files/dossiers have now been transferred to the region, and no further transfers will take place. However, assistance has been and continues to be provided to the prosecutors in the region in the further investigation and prosecution of these files/dossiers. At the time of reporting, there were six outstanding category II cases, involving a total of 12 suspects.

32. During the biennium 2014-2015, the Office of the Prosecutor took measures to expedite its work and increase efficiency. To improve judicial efficiency and expedite trials, the Office merged related indictments, whenever possible, and ran trials with more than three accused.

33. During the biennium 2016-2017, in the context of the Tribunal's completion strategy, the activities of the Office of the Prosecutor will be based on the following two important priorities:

(a) Completion of trials and appeals:

(i) During the biennium 2016-2017, the Office of the Prosecutor will be fully engaged in completing the last of the remaining two trials: that of Goran Hadžić and that of Ratko Mladić, which are expected to finish in October 2016 and November 2017, respectively. Appellate work will continue into 2016 and 2017. It is projected that in the biennium 2016-2017, there will be two appeals, involving a total of eight persons: *Prlić et al.* (six convicted persons) and *Stanišić and Župljanin* (two convicted persons);

(ii) To keep up the pace and schedule of the Chambers' work and to fulfil the goals of the completion strategy, it is proposed that the Office of the Prosecutor maintain an adequate level of resources. To support the ongoing trials and appeals, the Office will require the maintenance of a sufficient

number of trial/appeal attorneys, assisted by a core investigative capacity (including investigators, researchers, analysts and trial support staff) dedicated to completing trials and appeals. The estimates for the biennium 2016-2017, which are based on the Chambers' scheduling projections, take into account a decrease in general temporary staff commensurate with the reduced trial and appeal workload;

(iii) As in the previous biennium, resources for the Office of the Prosecutor will be allocated in accordance with a workplan that sets out the requirements for the cases in 2016 and 2017. The plan foresees adequate allocation of resources, including attorneys, investigators, analysts, researchers and trial support staff, to all cases. To facilitate this review, cases have been divided according to their level of complexity;

(iv) In line with the Tribunal's completion strategy, the Office of the Prosecutor will continue to take measures aimed at reducing the length of trials and appeals. Furthermore, taking into account the fairness of the judicial process, the Office will insist on taking measures to increase judicial efficiency. The Office will insist on putting forward proposals to the Rules Committee of the Tribunal, headed by the judges, which formulates proposals to the Plenary of Judges, which can amend the Rules of Procedure and Evidence of the Tribunal;

(v) To increase efficiency and effectively support the trials and appeals, the Office of the Prosecutor has undergone restructuring and organizational changes over the past three bienniums. One such change was that investigators, analysts, researchers and other trial/appeal support staff work directly on specific cases, under the leadership of a senior trial attorney/senior appeals counsel. The positions of Chief of Prosecutions (D-1) and the Deputy Prosecutor (D-2) were abolished, and a more streamlined structure was put in place to reflect the emphasis on the prosecutorial aspect of the work of the Office. Investigating staff members still have a crucial role to play and will be directly available to assist the legal staff working on the trial and appeal. These measures have improved internal efficiencies and have enhanced the work product of the Office;

(vi) The reorganization of the Office of the Prosecutor also included positioning the field office operations under the direct supervision of the Immediate Office of the Prosecutor. This measure improved coordination in matters of cooperation with the States of the former Yugoslavia, which include the transfer of cases and the provision of assistance to those States, together with capacity-building efforts;

(b) Legacy: as the date of completion draws near, the Office of the Prosecutor will devote special attention to the legacy of the Tribunal's work. Some of the work product and tools of the Office will need to be preserved. The Immediate Office of the Prosecutor will take the lead in all legacy and transition matters, in coordination with the Registry and the Chambers. The Office of the Prosecutor is currently actively involved in the working groups in relation to archiving and the Mechanism. This activity will continue during the biennium 2016-2017. The Immediate Office has developed a road map for the transition of its documents to the Mechanism Archives and Records Section and the holdings of the Evidence Unit to the Office of the Prosecutor of the Mechanism. The Immediate

Office is also working on the transition of all closed cases that have been heard before the Tribunal to the Office of the Prosecutor of the Mechanism.

Table 7
Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures

Objective: To prosecute in a timely and fair manner persons responsible for serious violations of international humanitarian law and ensure that the requirements of the Security Council are fulfilled with regard to the implementation of the completion strategy and to position the Office of the Prosecutor for the transfer of criminal cases against persons to the national courts of the former Yugoslavia

Expected accomplishments	*Indicators of achievement*
(a) Effective management and implementation of the completion strategy	Number of first-instance trials completed during the biennium
	Performance measures
	2012-2013: 6
	Estimate 2014-2015: 2
	Target 2016-2017: 2
(b) Effective provision of assistance to national judicial systems in the former Yugoslavia	Number of requests for assistance from national jurisdictions processed and replied to
	Performance measures
	2012-2013: 480
	Estimate 2014-2015: 150
	Target 2016-2017: 50
(c) Efficient utilization of trial and appeal support resources	(i) Number of ongoing trials
	Performance measures
	2012-2013: 9
	Estimate 2014-2015: 4
	Target 2016-2017: 2
	(ii) Number of accused in appeals on the merit proceedings completed during the biennium
	Performance measures
	2012-2013: 11
	Estimate 2014-2015: 14
	Target 2016-2017: 8

External factors

34. The Office of the Prosecutor is expected to meet its objectives and expected accomplishments on the assumption that: (a) there is normal functioning of judiciaries in the States of the former Yugoslavia, including the War Crimes Chamber of the Court of Bosnia and Herzegovina, so that cases may be tried at the domestic level; and (b) there are no delays in the proceedings for reasons beyond the Tribunal's control, such as illness of the accused, the unforeseen disclosure of material, requests for the replacement of defence counsel, requests for the review of cases already tried, other motions affecting the proceedings and the availability of witnesses to certify statements and provide testimony.

Outputs

35. During the biennium, the following outputs will be delivered:

(a) Prosecution: witness statements, expert witness statements, summaries of witness interviews, witness schedules and protective measures for witnesses; reports of on-site investigations; reports on military and civilian political structures and events and on missions; collection of evidence; reports generated through computer searches of collected evidence for documents relevant to trials and appeals and reports generated by computer searches for purposes of disclosure under various rules; demographic reports and maps; responses to requests for assistance; unofficial translations and English summaries of documents written in Bosnian, Croatian or Serbian; and limited project-based exhumation work;

(b) Outputs related to trial and appeal: filings related to the prosecution of cases and appeals, including amended indictments, motions, responses to defence motions, witness statements, closing briefs, sentencing briefs, appeals on the merits, interlocutory appeals, miscellaneous applications for orders from judges or trial chambers, including applications for subpoenas, search warrants, the detention of suspects and the transmission of arrest warrants; court exhibits; training courses including induction, legal issues and advocacy; and legal opinions on issues of international law;

(c) Information management: indexes of evidentiary material and information sources, including witness statements, videotapes and audiotapes, intelligence material submitted under rule 70, and press and other relevant freely accessible material; custody, control and storage of material submitted under chain-of-custody procedures, including decontamination and preservation; software systems and modifications to computer systems, and database applications for the Office of the Prosecutor, including the Electronic Disclosure System, CaseMap, Sanction and e-Court software packages; and training courses for all staff;

(d) Provision of support after the transfer of cases to the States of the former Yugoslavia: support for local officials regarding the transfer of dossiers, the review of requests and the preparation of answers; the exchange of knowledge with domestic prosecution authorities; and the exchange of know-how and training;

(e) Legacy issues: engaging in coordination with the Registry and the Chambers in the preparation of the files and electronic data to be preserved and form part of the Tribunal's legacy and transition;

(f) Management: policy papers and directives, guidelines related to legal practice, annual reports, funding proposals, reports on activities of States relevant to cooperation; and press releases, speeches, statements and briefings.

Table 8
Resource requirements

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Assessed budget				
Post	24 512.4	9 269.7	82	7
Non-post	10 740.6	7 276.9	–	–
Staff assessment	5 584.8	2 444.2	–	–
Subtotal	**40 837.8**	**18 990.8**	**82**	**7**
Extrabudgetary	605.1	516.9	–	–
Total	**41 442.9**	**19 507.7**	**82**	**7**

Table 9
Temporary post requirements

		Proposed reduction		*Extrabudgetary*		*Total*	
Category	*2015*	*1 January 2016*	*1 January 2017*	*2014-2015*	*2016-2017*	*2016*	*2017*
Professional and higher							
USG	1	–	–			1	1
P-5	7	(2)	(4)			5	1
P-4/3	37	(7)	(27)			30	3
P-2/1	6	–	(6)			6	–
Subtotal	**51**	**(9)**	**(37)**			**42**	**5**
General Service							
Other level	31	(10)	(19)			21	2
Subtotal	**31**	**(10)**	**(19)**			**21**	**2**
Total	**82**	**(19)**	**(56)**			**63**	**7**

Abbreviation: USG, Under-Secretary-General.

Table 10
General temporary assistance positions in lieu of some of the temporary posts abolished during the biennium 2014-2015 that continue in 2016-2017

Category	*31 December 2015*	*January-February 2016*	*March-June 2016*	*July-December 2016*	*January-December 2017*
Professional and higher					
D-1	1	1	1	1	1
P-5	1	1	1	–	–
P-4/3	5	5	1	–	–
P-2/1	1	1	–	–	–
Subtotal	**8**	**8**	**3**	**1**	**1**
General Service					
Other level	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**
Total	**8**	**8**	**3**	**1**	**1**

Table 11
General temporary assistance positions in lieu of some of the temporary posts abolished during the biennium 2016-2017

Category	*31 December 2015*	*January-October 2016*	*November-December 2016*	*January-February 2017*	*March-April 2017*	*May-June 2017*	*July-November 2017*	*December 2017*
Professional and higher								
P-5	–	1	–	4	4	3	3	–
P-4/3	–	4	–	23	17	5	5	–
P-2/1	–	–	–	5	5	4	4	–
Subtotal	**–**	**5**	**–**	**32**	**26**	**12**	**12**	**–**
General Service								
Other level	–	5	–	12	11	8	5	–
Subtotal	**–**	**5**	**–**	**12**	**11**	**8**	**5**	**–**
Total	**–**	**10**	**–**	**44**	**37**	**20**	**17**	**–**

36. Resources under posts and staff assessment in the amounts of $9,269,700 and $2,444,200, respectively, would provide for the continuation of 63 temporary posts in 2016 and 7 temporary posts in 2017 during the biennium 2016-2017. The reductions under posts ($15,242,700) and staff assessment ($3,140,600) are attributable to the abolishment of 75 temporary posts during the biennium (19 in 2016 and 56 in 2017).

37. Non-post requirements in the amount of $7,276,900, reflecting a decrease of $3,463,700, would provide for general temporary assistance, including peak trial and appeals support, the document translation and indexing project, overtime, expert witnesses and consultants to assist trial and appeals teams during the proceedings, the travel of investigators and prosecutors, and contractual services for the ongoing training of the staff of the Office of the Prosecutor.

38. The provision under general temporary assistance also includes requirements to cover the functions of some of the posts abolished during the biennium 2014-2015 and some of the posts abolished during the biennium 2016-2017 that are still needed during part of the biennium 2016-2017. It is proposed that these requirements be gradually reduced during the biennium, as shown in tables 10 and 11.

39. The decrease of $3,463,700 under non-post requirements reflects reduced requirements under other staff costs ($3,215,700), consultants and experts ($53,500), travel of staff ($186,100) and contractual services ($8,400), owing mainly to the reduction in trial activity during the biennium.

C. Registry

40. The Registry is responsible for the judicial administration of the Tribunal. It is composed of three main organizational units: the Office of the Registrar, the Division of Judicial Support Services and the Division of Administration. For budgetary purposes, the Office of the President and the resident auditors are included under the Registry.

41. For the biennium 2016-2017, the Registry will focus on three principal objectives:

(a) Provision of continued support to trials and appeals, with a priority on ensuring the completion of the Tribunal's mandate before the end of the biennium;

(b) The continued smooth transfer of functions to the Mechanism, ensuring that downsizing is fair and transparent and based on the trial and appeal schedule, and preparations for the closure of the Tribunal and its liquidation;

(c) The transfer of all Tribunal records to the Mechanism.

42. Throughout most of 2016, the Registry will support the undertaking of the trial still in its hearing phase (*Mladić*). In addition, judgements will be delivered, once judgement drafting is complete, in a number of other cases (the *Hadžić* trial, the *Stanišić* and *Župljanin* appeal and the *Prlić* appeal).

43. These cases continue to generate a significant workload for the Division of Judicial Support Services because of the high-profile nature of the accused, ongoing health issues and the number of interlocutory appeals and judicial challenges that are filed. Requests for the replacement of the defence counsel, illness of the accused or counsel and the availability of witnesses to provide testimony and State cooperation all generate activity for the Registry. The Registry, within the scope of its competency, will continue to support the implementation of measures aimed at enhancing efficiency and ensuring the conclusion of the caseload.

44. The reduction of trial activity in the biennium 2016-2017 will again result in a significant downsizing of posts. During the biennium 2014-2015, the various

judicial support services sections within the Registry underwent a major restructuring, merging the Office of Legal Aid and Defence Matters, the Victims and Witnesses Section and the court operations functions of the Court Management Services Section into one section. A number of functions were combined to increase efficiency and ensure flexibility, with remaining staff taking on multiple roles. Similar measures will continue during the biennium 2016-2017, such as the consolidation of all Registry legal support into the Office of the Registrar.

45. As the Registry downsizes, it will continue to play an active role in assisting the Mechanism in developing its policies, procedures and practices. All efforts will be made to transfer best practices and lessons learned to the Mechanism and to capture the institutional knowledge of departing staff members.

46. During the biennium 2016-2017, the Registry will continue to make every effort to ensure the closure of the Tribunal in an efficient and expeditious manner while observing the rights of the accused to due process. To assist this process, the Tribunal has developed a consolidated closure plan, which contains a road map of the major milestones and potential risks envisioned as part of the closure process. The principal elements outlined in the closure plan are: (a) the preparation of the archives for transfer to the Mechanism; (b) the downsizing of staff; (c) the disposal of assets (including transfer to the Mechanism); (d) the finalization of facilities and contract management; and (e) the finalization of financial arrangements. A liquidation task force has been created, and detailed planning is already under way.

47. In the previous two bienniums, the Registry played a critical role in ensuring support for the functions of the Mechanism, which saw the effective start-up of operations of the Arusha branch on 1 July 2012 and The Hague branch on 1 July 2013. While the Registry will still provide some administrative, security and general services support to the Mechanism until the closure of the Tribunal, the Mechanism is now nearing its full strength and will not need as much support from the Tribunal. The two Registries will, however, continue to work on the basis of full cooperation and coordination of their respective functions. This will ensure that operations continue in the most cost-efficient, effective and practical manner possible.

48. Finally, the Tribunal's records are its legacy, and it will be a priority for staff to ensure the orderly and planned transfer of records to the Mechanism. Transfer targets have been in place since 2014, and all section chiefs have been required to include these targets in their workplans. The targets will be increased in the biennium 2016-2017 to ensure that all records are transferred by the time of the closure of the Tribunal.

49. For the biennium 2016-2017, a total of 207 temporary posts will be reduced (32 in 2016 and 175 in 2017), reflecting a reduction of 69.7 per cent against the authorized number of temporary posts of 297 in 2015. The reduction in temporary posts will be implemented in stages throughout the biennium, in line with the completion of trials and appeals and the resulting reduction in workload.

50. In the Division of Administration, the downsizing of posts allowed the Tribunal to schedule the closure of its administration building in The Hague by the end of September 2015, consolidating all Tribunal (and Mechanism) staff in The Hague under one roof.

Table 12
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: The efficient administration and servicing of the Tribunal by the management of judicial, administrative and legal support to Chambers, the Office of the Prosecutor and, in a limited fashion, the defence, in line with the statute of the Tribunal, the rules of procedure and evidence, United Nations regulations and rules and the Tribunal's completion strategy

Expected accomplishments	*Indicators of achievement*
(a) Full and effective support to allow the completion of remaining cases and the full implementation of the completion strategy	Percentage of cases completed by the end of the biennium *Performance measures* 2012-2013: 85 per cent Estimate 2014-2015: 93 per cent Target 2016-2017: 100 per cent
(b) Increased public awareness of the activities of the Tribunal	(i) Number of page views on the website of the Tribunal *Performance measures* 2012-2013: 7.6 million Estimate 2014-2015: 5.5 million Target 2016-2017: 4 million (ii) Number of visitors to the Tribunal's premises (physical visitors) *Performance measures* 2012-2013: 18,312 Estimate 2014-2015: 15,000 Target 2015-2016: 10,000
(c) Provision of timely, legally and factually correct advice on legal and related policy matters	Number of legal submissions in ongoing proceedings pursuant to rule 33 (B) *Performance measures* 2012-2013: 286 Estimate 2014-2015: 343 Target 2016-2017: 175

(d) Effective legal support provided to judges	Number of timely oral and written decisions and judgements *Performance measures* 2012-2013: 1,595 Estimate 2014-2015: 600 Target 2016-2017: 250
(e) Compliance with the Tribunal's legal aid system	Number of cases in which a supplemental payment is required to ensure a fair trial *Performance measures* 2012-2013: 3 cases Estimate 2014-2015: 4 cases Target 2016-2017: 2 cases
(f) All Registry records transferred to the Mechanism prior to the closure of the Tribunal	Percentage of records transferred *Performance measures* 2012-2013: not applicable Estimate 2014-2015: 25 per cent Target 2016-2017: 100 per cent
(g) Timely finalization of monthly financial reports	Time between the end of the month and the issuance of financial reports *Performance measures* 2012-2013: 8 working days Estimate 2014-2015: 8 working days Target 2016-2017: 8 working days

External factors

51. The Registry is expected to meet its objective and expected accomplishments on the assumption that: (a) the States of the former Yugoslavia cooperate in the provision of information and other forms of assistance; (b) there are no delays in the proceedings for reasons beyond the Tribunal's control, such as illness of the accused, the unforeseen disclosure of material, requests for the replacement of defence counsel, requests for the review of cases already tried, other motions affecting the proceedings or the non-availability of witnesses to certify statements and provide testimony; and (c) the turnover rate of the Tribunal's staff remains within acceptable limits.

Outputs

52. During the biennium, the following outputs will be delivered:

(a) Victims and Witnesses Section: provision of safe transportation of witnesses from their residence to The Hague; liaison with States for exit and entry

permits, travel documents, safe-conduct agreements and visas for pretrial and post-trial protection; provision of support services for the temporary and permanent relocation of witnesses; liaison with host Governments for the protection, safe accommodation and transportation of witnesses during trials; and implementation of the Tribunal's policies regarding the payment of entitlements, such as the reimbursement of lost earnings and the clothing allowance;

(b) Defence counsel services: provision of access to legal assistance for suspects and accused persons; review of claims of indigence from suspects and accused persons and assessment of their financial status; and implementation of the directive on the assignment of defence counsel and legal aid practices;

(c) Court management: implementation of procedures relating to the confirmation, amendment or withdrawal of indictments, the issuance of arrest warrants, the addressing of cases of failure to execute a warrant, the appearance of the accused, detention on remand and provisional release, and procedures to obtain depositions; organization and scheduling of trials and other hearings, cases of contempt of court, procedures relating to amici curiae, summoning of witnesses and experts, and judicial recordkeeping; and procedures relating to appellate and review proceedings, pardons and commutations of sentence;

(d) Immediate Office of the Registrar: leading the implementation of Security Council resolution 1966 (2010) on the establishment of the Mechanism; negotiation of international agreements on the enforcement of sentences and relocation of witnesses; liaison with the host country on privileges and immunities of judges and staff; liaison with Member States, international organizations and United Nations Headquarters on matters pertaining to the mandate and funding of the Tribunal; facilitation of requests for assistance from the region of the former Yugoslavia; and drafting of policy papers, directives and guidelines relating to legal practice;

(e) Detention facility management: provision of a secure detention facility for detainees; provision of a remand programme and medical care in accordance with international standards and with the Rules of Detention of the Tribunal; negotiation and cooperation with the host State authorities to ensure that the detention facilities of the Tribunal meet the standards set out in existing agreements and required by non-governmental organizations responsible for monitoring such facilities;

(f) Conference and language support: provision of simultaneous interpretation for all court hearings into and from English, French, Bosnian/Croatian/Serbian and other languages, as required, and consecutive interpretation during interviews with victims and witnesses; translation into and from English, French and Bosnian/Croatian/Serbian for the Registry, the Chambers, the Office of the Prosecutor and the defence; and transcripts of court proceedings in English and French for every hearing in the courtroom and for the plenary meetings of judges;

(g) Publications: publication of various information materials relating to court activity and the broader work of the Tribunal;

(h) Electronic, audio and video issuances: creation of multimedia content distributed through the website; maintenance of social media platforms; production and broadcast (in electronic format) of trial exhibits within the courts; and time-delayed webcasts of Tribunal proceedings in English, French and Bosnian/Croatian/Serbian;

(i) Booklets, pamphlets and fact sheets: publication of regular bulletins on Tribunal activities, including through new media and social media networks;

(j) Press releases and briefings: issuance of press releases and distribution of information to the local, national and international press regarding trial activities;

(k) Library services: provision of library services regarding international and national law relevant to the operations of the Tribunal for the use of judges, staff and defence counsel; and provision of online information services to assist staff, in particular the legal officers and judges, with legal research and greater access to bibliographic information;

(l) Administrative support: processing of financial documents; preparation of the annual performance report; exercise of budgetary control and post management in respect of assessed budget and extrabudgetary resources; formulation of draft administrative responses to external and internal oversight bodies; screening of applications for vacant posts; implementation of staff development and training programmes; arrangement of travel and issuance of tickets and vouchers for judges, staff members, witnesses and other persons; undertaking of property management and inventory control; implementation, operation and maintenance of the information technology infrastructure; purchase and contracting of goods and services; and provision of a safe and secure environment for all VIPs, staff and visitors.

Table 13
Resource requirements

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Assessed budget				
Post	74 062.3	38 612.0	297	90
Non-post	59 280.9	37 859.1	–	–
Staff assessment	16 395.8	9 804.8	–	–
Subtotal	**149 739.0**	**86 275.9**	**297**	**90**
Extrabudgetary	654.8	481.0	–	–
Total	**150 393.8**	**86 756.9**	**297**	**90**

Table 14
Temporary post requirements

		Proposed reduction		*Extrabudgetary*		*Total*	
Category	*2015*	*1 January 2016*	*1 January 2017*	*2014-2015*	*2016-2017*	*2016*	*2017*
Professional and higher							
ASG	1	–	–	–	–	1	1
D-1	3	–	(1)	–	–	3	2
P-5	8	–	(2)	–	–	8	6
P-4/3	71	(10)	(40)	–	–	61	21
P-2/1	29	(8)	(18)	–	–	21	3
Subtotal	**112**	**(18)**	**(61)**	**–**	**–**	**94**	**33**

Category	2015	Proposed reduction 1 January 2016	Proposed reduction 1 January 2017	Extrabudgetary 2014-2015	Extrabudgetary 2016-2017	Total 2016	Total 2017
General Service							
Principal level	10	–	(4)	–	–	10	6
Other level	118	(8)	(59)	–	–	110	51
Subtotal	**128**	**(8)**	**(63)**	**–**	**–**	**120**	**57**
Other							
Security Service	57	(6)	(51)	–	–	51	–
Subtotal	**57**	**(6)**	**(51)**	**–**	**–**	**51**	**–**
Total	**297**	**(32)**	**(175)**	**–**	**–**	**265**	**90**

Abbreviation: ASG, Assistant Secretary-General.

Table 15

General temporary assistance positions in lieu of some of the temporary posts abolished during the biennium 2014-2015 that continue in 2016-2017

Category	31 December 2015	January-June 2016	July-October 2016	November-December 2016	January-November 2017	December 2017
Professional and higher						
P-5	2	2	1	–	–	–
P-4/3	5	5	2	1	–	–
P-2/1	8	8	1	1	–	–
Subtotal	**15**	**15**	**4**	**2**	**–**	**–**
General Service						
Other level	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**
Total	**15**	**15**	**4**	**2**	**–**	**–**

Table 16
General temporary assistance positions in lieu of some of the temporary posts abolished during the biennium 2016-2017

Category	*31 December 2015*	*January-March 2016*	*April-June 2016*	*July-October 2016*	*November-December 2016*	*January-February 2017*	*March-April 2017*	*May-June 2017*	*July-November 2017*	*December 2017*
Professional and higher										
P-5	–	–	–	–	–	2	2	2	2	–
P-4/3	–	3	3	3	–	24	24	13	11	–
P-2/1	–	4	4	2	–	16	16	14	14	–
Subtotal	**–**	**7**	**7**	**5**	**–**	**42**	**42**	**29**	**27**	**–**
General Service										
Principal level	–	–	–	–	–	2	2	2	–	–
Other level	–	5	5	4	–	36	36	20	10	–
Subtotal	**–**	**5**	**5**	**4**	**–**	**38**	**38**	**22**	**10**	**–**
Other										
Security Service	–	4	–	–	–	3	3	–	–	–
Subtotal	**–**	**4**	**–**	**–**	**–**	**3**	**3**	**–**	**–**	**–**
Total	**–**	**16**	**12**	**9**	**–**	**83**	**83**	**51**	**37**	**–**

53. Resources under posts and staff assessment in the amounts of $38,612,000 and $9,804,800, respectively, would provide for the continuation of 265 temporary posts in 2016 and 90 temporary posts in 2017 during the biennium 2016-2017. The reductions under posts ($35,450,300) and staff assessment ($6,591,000) are attributable to the abolishment of 207 temporary posts during the biennium (32 in 2016 and 175 in 2017).

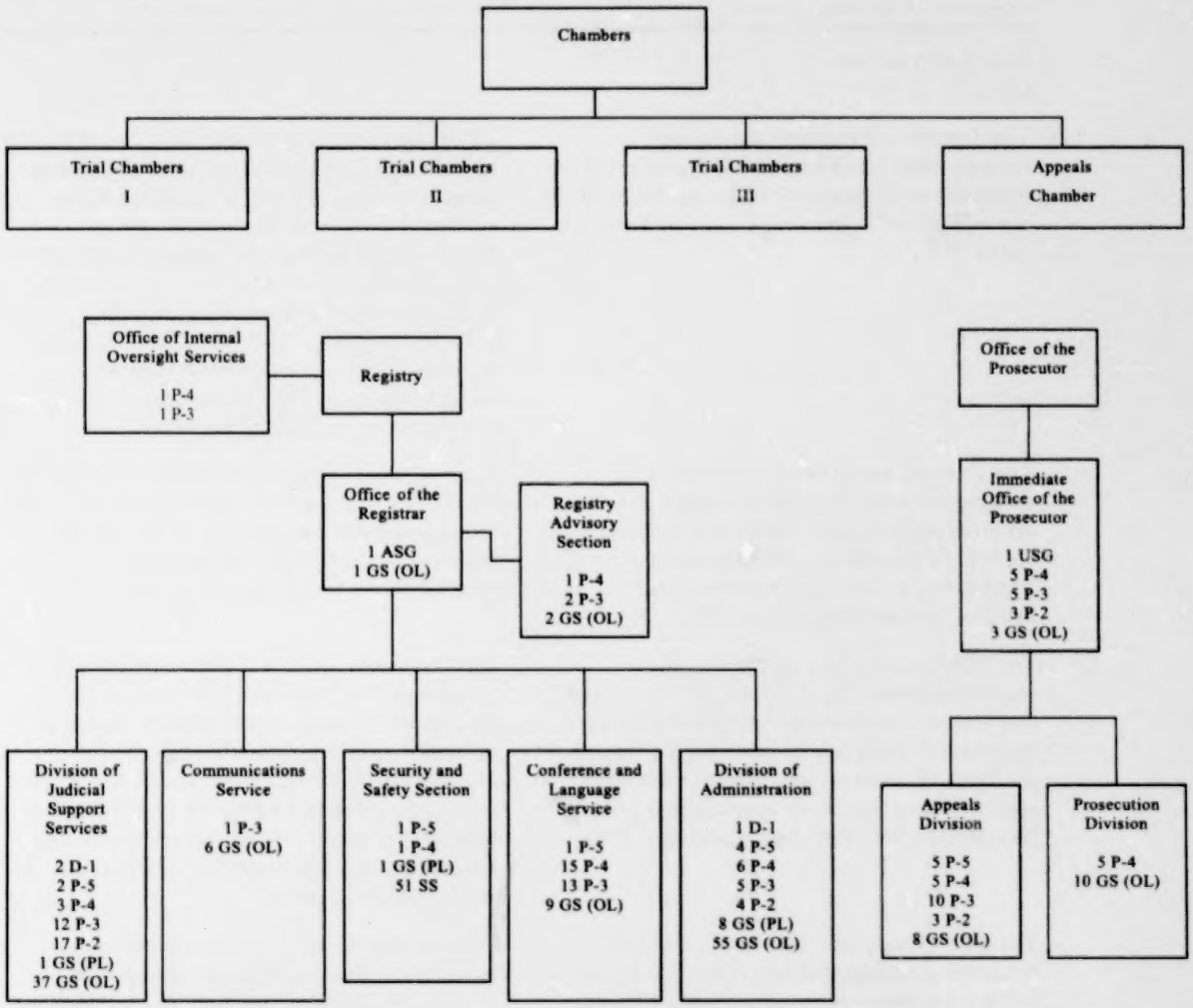
54. Non-post requirements in the amount of $37,859,100, reflecting a decrease of $21,421,800, would provide for general temporary assistance, including translation and interpretation, consultants and experts, the travel of staff, contractual services, including defence counsel and detainee services, general operating expenses, hospitality, supplies and materials, furniture and equipment, the improvement of premises, and grants and contributions.

55. The provision under general temporary assistance also includes requirements to cover the functions of some of the posts abolished during the biennium 2014-2015 and some of the posts abolished during the biennium 2016-2017 that are still needed during part of the biennium 2016-2017. It is proposed that these requirements be gradually reduced during the biennium, as shown in tables 15 and 16.

56. The decrease of $21,421,800 in non-post requirements reflects reduced requirements under consultants and experts ($36,900), travel of staff ($768,500), contractual services ($10,208,200), general operating expenses ($9,395,000), supplies and materials ($597,900), furniture and equipment ($425,600), improvement of premises ($158,600) and grants and contributions ($12,600), owing mainly to the reduction in staffing and trial activities during the biennium. The reduced requirements are offset in part by a small increase under other staff costs ($181,500), owing mainly to the temporary strengthening of the trial and appeals teams to cope with the increased complexity of cases in 2016-2017.

Annex I

Organizational structure and post distribution as at 1 January 2016



Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; SS, Security Service.

Annex II

Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/70/5/Add.14)	
The Tribunal agreed with the Board's recommendation to implement the established measures to mitigate risk of further delay in the completion of its remaining judicial activities (para. 23).	To ensure the timely completion of its trials and appeals and support the implementation of its completion strategy, the Tribunal has taken such measures as increasing the capacity to hold trials; decreasing the scope, complexity and/or number of trials; increasing efficiencies in the conduct of trials and appeals; and reducing overall inefficiencies. The Tribunal believes that these collective efforts will mitigate the risk of any further delay in the completion of its judicial activities.
The Tribunal agreed with the Board's recommendation to update the inventory of archives and records in order to obtain accurate statistics of the records to be transferred to the Mechanism to facilitate resources planning such as space and workforce (para. 26).	Approximately 80 per cent of the review of the records inventory has been completed, and the Tribunal does not anticipate any challenges in meeting the stated target implementation timeline of the fourth quarter of 2015.
The Tribunal agreed with the Board's recommendation that it ensure that the records and archives working group completes the preparation of the overall plan for the transfer of the Tribunal archives and records within the specified time and communicates that plan to the stakeholders for implementation (para. 29).	The Mechanism Archives and Records Section has completed a draft plan for the transfer of the Tribunal's archives and records, which is currently under consideration by the records and archives working group. The Tribunal expects this plan to be adopted in the fall, and does not anticipate any challenges in meeting the stated target implementation timeline of the fourth quarter of 2015.
The Board recommended that the Tribunal ensure that information regarding the travels of its senior officials is recorded in the Absence Management System and that semi-annual reports showing the amount of funds spent on official travels as required by section 3.4 of the administrative instruction on official travel (ST/AI/2013/3 and Amend.1) be prepared and submitted to the Executive Office of the Secretary-General (para. 34).	Notwithstanding the fact that the impending implementation of the Umoja solution will overtake this recommendation, the Tribunal is currently consulting with the Executive Office of the Secretary-General to determine the extent to which this provision of ST/AI/2013/3 applies to senior officials of the Tribunal.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Tribunal agreed with the Board's recommendation to: (a) conduct a study of suitable possible locations for the disaster recovery site and reallocate the current off-site data backup location in collaboration with the Mechanism; and (b) revisit its information and communications technology equipment-wiping process to include a requirement to create a report that will list assets identified for disposal and which will record the status of the wiping-out process of those assets (para. 40).	With regard to the first part of the recommendation, the Tribunal's Information and Communications Technology Committee recently approved, on a provisional basis, a high-level business case, which authorizes the Tribunal to store its backup data tapes at a new off-site location situated farther from the Tribunal than the current backup location. As to the second part of the recommendation, the Tribunal is working to extend its current equipment and asset write-off reporting system to include this recommended functionality. The Tribunal does not anticipate any challenges in meeting the stated target implementation timeline of the fourth quarter of 2015.